

STATEMENT OF PURPOSE

RS23104

This bill appropriates \$36,076,200 to the Department of Agriculture for fiscal year 2015 and limits the number of authorized full-time positions to 190.05. It provides funding for the employer share of increased health insurance, replacement items, statewide cost allocation, and statewide network billing costs. It also provides funding for a 1% ongoing salary increase and a 1% one-time bonus, both based on merit, and provides guidance for employee compensation.

This bill includes \$30,000 from the General Fund for additional international trade office support. This will allow the office to expand services into Southeast Asia or Russia. It also includes \$79,100 from the Dairy Inspection Fund for an IT programmer to support the dairy industry and \$80,000 also from the Dairy Inspection Fund for the milk testing program. Line item 4 shifts \$100,000 from federal fund appropriation to the Pesticide Fund (fees from pesticide registration and applicator licenses and exam fees). The federal pesticide enforcement grant has been cut and this redirects those employees to routine inspections and compliance assistance.

The budget is a 2.9% increase in the General Fund and a .8% increase in all funds over the FY 2014 original appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	189.05	7,568,000	21,911,600	6,308,900	35,788,500
Deficiency Warrants and Cash Transfers	0.00	1,456,700	0	0	1,456,700
Other Appropriation Adjustments	0.00	(1,456,700)	0	0	(1,456,700)
FY 2014 Total Appropriation	189.05	7,568,000	21,911,600	6,308,900	35,788,500
Removal of One-Time Expenditures	0.00	0	(1,016,900)	(23,600)	(1,040,500)
Base Adjustments	0.00	0	(275,000)	(475,000)	(750,000)
FY 2015 Base	189.05	7,568,000	20,619,700	5,810,300	33,998,000
Benefit Costs	0.00	87,700	174,200	6,400	268,300
Replacement Items	0.00	0	1,207,600	26,900	1,234,500
Statewide Cost Allocation	0.00	28,200	(7,300)	(3,300)	17,600
Change in Employee Compensation	0.00	75,600	260,400	29,600	365,600
FY 2015 Program Maintenance	189.05	7,759,500	22,254,600	5,869,900	35,884,000
1. Trade Office Support	0.00	30,000	0	0	30,000
2. IT Programmer	1.00	0	79,100	0	79,100
3. Milk Testing	0.00	0	80,000	0	80,000
4. Shift to Pesticide Funding	0.00	0	100,000	(100,000)	0
Dept. of Admin. Network Billing	0.00	1,700	1,400	0	3,100
FY 2015 Total	190.05	7,791,200	22,515,100	5,769,900	36,076,200
Chg from FY 2014 Orig Approp	1.00	223,200	603,500	(539,000)	287,700
% Chg from FY 2014 Orig Approp.	0.5%	2.9%	2.8%	(8.5%)	0.8%

Contact:

Statement of Purpose / Fiscal Note

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